

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Specific Project being Implemented									ACCOUNTABLE OFFICIAL
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
TECHNICAL SERVICES DEPARTMENT															
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Delivery of portable water to the 70 water storage tanks.	All 19 wards	R 1,000,000.00	N/A	3360 Deliveries to the storage tanks	840 Deliveries		840 Deliveries		840 Deliveries		840 Deliveries	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Paving of Ward 17 Community Hall	17	R 167,000.00	N/A	Project Completion	Appointment of the contractor		Paving of access road and parking area, finishes, project closeout and handover to the community.		N/A		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Reconstruction of Little Pony	9	R 450,000.00	N/A	Project completion	Appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of St Faiths Sports field	6 & 5	R 200,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Nomakhanzana Sports field	10	R 200,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Shibase Sports field	2	R 200,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Mathambo Sports field	9	R 136,230.00	N/A	Project completion	80% complete		Project closeout and handover to the community.		N/A		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Ntengo Sports field	16	R 52,342.00	N/A	Project completion	80% complete		Project closeout and handover to the community.		N/A		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Nhlasane sports field	8	R 90,977.44	N/A	Project completion	80% complete		Project closeout and handover to the community.					DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Supply and installation of Water Back up system(Elavated tanks)	10	R 150,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Installation of carpots and parking area.	10	R 300,929.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Storm water at the Municipal Offices	10	R 250,000.00	N/A	Project completion	Contractor appointed		Stormwater drainage constructed complete and close out report done.		N/A		N/A	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people					16 Facilities electrified	5 Facilities electrified		5 Facilities electrified		5 Facilities electrified		6 Facilities electrified	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Fodo combined primary school	4	R 7,820.40	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	gebbers primary school	7	R 238,860.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Gemane primary	7	R 450,300.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Gidela Secondary	7	R 162,792.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Holweni Primary	12	R 42,593.04	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project	DIRECTOR TECHNICAL SERVICES	
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Maghikizana Secondary	8	R 16,233.60	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project	DIRECTOR TECHNICAL SERVICES	

Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Masiphathisane Creche</b>	7	R 84,793.20	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Matendeni creche</b>	8	R 71,056.20	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Nkomba Primary</b>	1	R 56,436.00	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Nkalokazi Lower Primary</b>		R 219,450.00	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Sdakeni Creche</b>	8	R 501,438.00	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Soviyo primary</b>	7	R 296,628.00	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>St Anton Roman Catholic church</b>	7	R 107,624.80	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>St thomas Primary</b>	2	R 32,980.20	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Thuthuka Combined primary</b>	4	R 312,360.20	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Thaleni Poultry Project</b>	2	R 198,634.36	N/A	Project completion	25% complete		50% complete		75% complete	completion of the project		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>KwaWohlo &amp; Nkonxe</b>	8 & 11	R 800,000.00	N/A	745 Households benefiting	745 Households benefiting		745 Households benefiting		745 Households benefiting	745 Households benefiting		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>KwaDweshula &amp; St Faiths</b>	1 & 6	R 200,000.00	N/A	231 Households serviced	231 Households serviced		231 Households serviced		231 Households serviced	231 Households serviced		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>9280 households</b>	All	R 500,000.00	N/A	50000 households claiming the free tokens	4000 households claiming Free Tokens		4500 households claiming Free Tokens		50000 households claiming Tokens	5000 households claiming Free Tokens		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>INTERNAL</b>												
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Mlamula Access Road</b>	12	R 1,500,000.00	N/A	Project completion	Approval of the environmental impact assessment.Design complete, preparation of tender documents, advertisement and appointment of the contractor		35% of the project complete		70% of the project complete	project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>MIG</b>												
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Ifafa Access Bridge</b>	12	R 2,934,337.00	N/A	Project completion	Approval of the environmental impact assessment.		Registration of the servitude		Design complete, preparation of tender documents, advertisement and appointment of the contractor	20% of the project complete		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Tate Access Bridge</b>	16	R 2,369,728.84	N/A	Project completion	Appointment of the contractor		40% complete		70% complete	project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Ntengela Access Bridge</b>	3	R 2,219,868.06	N/A	Project completion	Appointment of the contractor		40% complete		70% complete	project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES

Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Manoka Access Bridge</b>	14	R 7,620,223.09	N/A	Project completion 2,592,337.2	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Nkwanzi Access Bridge</b>	12	R 2,291,920.28	N/A	Project completion	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Msikazi Bridge (MIG)</b>	11	R 326,592.12	N/A	Project Completion	Project complete		Project closeout and handover to the community		N/A		N/A		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Thoyi Access Bridge (MIG)</b>	7	R 681,780.48	N/A	Project completion	Project complete		Project closeout and handover to the community		N/A		N/A		DIRECTOR TECHNICAL SERVICES
<b>DISASTER</b>															
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Nkambini Access road</b>	19	R 635,577.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Makhaye Access road</b>	17	R 1,848,456.00	N/A	Project completion	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Ukhathi Access road</b>	14	R 2,220,585.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Nkonxe Access road</b>	11	R 6,022,557.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Ward 13 access road</b>	13	R 2,775,311.00	N/A	Project completion	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Khuzimpi Access road</b>	9	R 1,190,000.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Ngcengesi Access road</b>	2	R 3,900,000.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Mainsini Access road</b>	11	R 2,250,000.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Cluster B,C &amp; D</b>	Cluster B,C & D	<b>R 1,250,000.00</b>	N/A	maintenance of roads in Cluster B, C, & D	Appointment of the service provider		All planned roads maintained in Cluster B, C, & D		All planned roads maintained in Cluster B, C, & D		N/A		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Cluster A Housing Project</b>	10, 16, 17,18 and 19	R 43,506,000.00	N/A	250 houses constructed	submission of Tranche 2 pack		Project Approved by the MEC		100 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Cluster B Housing Project</b>	5,7,12,13 and 14	R 43,506,000.00	N/A	400 houses constructed	Project Approved by the MEC		100 houses constructed		150 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Cluster C Housing Project</b>	1,2,3,4 and 6	R 43,506,000.00	N/A	250 houses completed	submission of Tranche 2 pack		Project Approved by the MEC		100 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Cluster D Housing Project</b>	11,15,8 and 9	R 43,506,000.00	N/A	700 houses constructed	250 houses constructed		150 houses constructed		150 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Nhlangwini Housing Project</b>	3 and 4	R 43,506,000.00	N/A	tranche 2 approved	Approval of Tranche 1		Registration of beneficiaries		submission of Trache 2 pack		Project approved by the MEC		DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Project capacity bulding/ training for SDBIP to lower staff</b>	N/A	N/A	N/A	Municipality officials capacitated on PMS and SDBIP	All HOD's capacitated their junior officials on SDBIP		N/A		N/A		N/A		DIRECTOR TECHNICAL SERVICES

Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Timeous response to Auditor General and Internal Audit Comments</b>	N/A	N/A	N/A	Unqualified Audit Report obtained by Municipality in January 2009	N/A		All HOD's responded to AG comments by second quarter	N/A	N/A	DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Avoidance of irregular and fruitless expenditure</b>	N/A	N/A	N/A	All HOD's avoided irregular expenditure by end of the year	Progress Report to be provided quarterly showing improvement		Progress Report to be provided quarterly showing improvement	Progress Report to be provided quarterly showing improvement	Progress Report to be provided quarterly showing improvement	DIRECTOR TECHNICAL SERVICES
Infrastructure Development and Service Delivery	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	<b>Agenda items submitted on time, seven days before Portfolio Committees, EXCO, Council</b>	N/A	N/A	N/A	All Agenda Items submitted by HOD's seven days before Portfolio Committees, Exco and Council	Report to be provided quarterly showing improvement		Report to be provided quarterly showing improvement	Report to be provided quarterly showing improvement	Report to be provided quarterly showing improvement	DIRECTOR TECHNICAL SERVICES
<b>ECONOMIC DEVELOPMENT SECTION</b>												
Local Economic Development	To thrive towards vibrant local economy	<b>Poultry Projects; Facilitates, monitor and give training and financial support to all poultry project</b>	All Wards	R250 000	Poultry Projects	Facilitate production and markets identification	Processing of poultry project proposals		Project assessment and training	Procure inputs and handing over	Monitoring and reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Khayalokwakhana Arts and Craft Project</b>	Ward 19	R200 000	Khayalokwakhana	Facilitates production of quality products	Invite quotations and procure project inputs		Handover project inputs	Provide crafts training and monitoring	Progress Reports	
Local Economic Development	To thrive towards vibrant local economy	<b>Arts and Craft Development</b>	All wards	R200 000	Arts and Crafts	Facilitate production and market identification	Identification of crafters and training		Provide inputs and monitoring	Secure markets and monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Mkhaliphi Bakery</b>	Ward 8	R650 000	Bakeries	Facilitate production and markets identification	Advertise tender for construction of a bakery		Construction of Project Building and provide baking skills to members	Provide Project Inputs and Monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Sakhisizwe</b>	Ward 17	R50 000	Cooperative Development	Facilitate production and markets identification	Monitoring the project		Provide of project inputs	Progress Reports	Economic Analysis and Reports about the project	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Other bakeries</b>	Ward 4, 8 & 15	R100 000	Cooperative Dev & SMMEs Development	Facilitate production and markets identification	Process project proposals		Project assessments and needs analysis	Monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>SMME development and capacity building</b>	All Wards	R150 000	SMME Development	Facilitate training and advice	SMMEs identification		Project assessments and needs analysis	Provide training, Inputs and monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>10 Women in Business</b>	N/A	R150 000	Sustainability	Establish Women Coop that will assist the ten women of Umzumbi to grow economically	Identification of women and business registration		Economic Analysis	Provide business skills, finance and monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Develop database of cooperatives within Umzumbi</b>	All wards	R 0.00	N/A	Database of cooperatives within Umzumbi	Design template for database		Upgrade Database and Progress Report	Upgrade Database and Progress Report	Annual Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Develop database of all agencies that are involved in SMME development</b>	All wards	R 0.00	N/A	Database of all agencies that are involved in SMME development	Design template for database		Upgrade Database and Progress Report	Upgrade Database and Progress Report	Annual Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Engage Small Economic Development Agency (SEDA) in SMME development within the Municipality</b>	All Wards	R10 000	SMME Development	Engage Small Economic Development Agency (SEDA) in SMME development within the Municipality	Negotiations with SEDA to have an office within the municipality		Refer SMMEs to SEDA	Monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Tourism Learnership</b>	All Wards	R50 000	Tourism Promotion	Qualified 20 Tourism officers	Identification of learners, registration and attending classes		Monitoring and Progress report	Monitoring and Progress Reports	Graduation	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Furniture Producing Project</b>	Ward 08, 10, 16 and 19	R100 000	SMME Development	Furniture Producing	Process project proposals		Project assessments	Provide inputs and monitoring	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Community Based Seeds Project</b>	All wards	R50 000	Sustainability	Give assistance to disadvantaged community members	Invite list of disadvantaged community members from councillors		Process the lists of community members	Procure seeds according to the lists and handing over to the community	Progress Reports	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>LED Summit</b>	N/A	R50 000	LED Forum	Provide relevant business information and opportunities for business owners of Umzumbi	Identify stakeholders and planning		LED Summit	Implementation of Resolutions from the summit	Progress Report	LED and CS Director
	To thrive towards vibrant local economy	<b>Performing Arts</b>	all wards	R200 000	ArtsandPerforming Arts	10 local artist developed and marketed	Identification of local artists to be developed		training of local artists and arts and culture performances	Monitoring and arts and culture performances	Progress Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Heritage Day Celebration</b>	N/A	R100 000	Arts and Performing Arts	Heritage Day Celebration Event	Stakeholders identification, planning and implementation		N/A	N/A	Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Training of 10 sewing cooperative in sewing</b>	all wards	R100 000	Cooperative Dev	Facilitate production and markets identification	Identification of cooperatives and training		Procure and handing over inputs	Market identification and production	Progress Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>business management training in all four clusters (30 people per cluster)</b>	all wards	R50 000	SMME Development	120 entrepreneurs trained in business management	Identification of entrepreneurs to be trained		Cluster A and B business management training and progress reports	Cluster C and D business management training and progress reports	Progress Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Tourism Business Management</b>	all wards	R50 000	Tourism Promotion	10 trained tourism SMMEs in management	Identification of SMMEs		Training of SMMEs	Procure inputs and monitoring	Progress Report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Free market</b>	ward 10	R60 000	Sustainability	Sustainable free market	Procure inputs for free market		Monitoring free market and progress report	Monitoring free market and progress report	Progress report	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>LED Forum</b>	N/A	R200 000	LED Forum	All LED Stakeholders participated in LED For a	Provide Monthly Progress Report on Resolutions Implementation		Provide Monthly Progress Report on Resolutions Implementation	Provide Monthly Progress Report on Resolutions Implementation	Provide Monthly Progress Report on Resolutions Implementation	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Fencing and Buying of Agricultural Input for 5 Projects Community Gardens</b>	5 wards	R200 000	Sustainability of Ongoing Projects	5 Community Gardens Projects Financially Supported	Identification and Ongoing Support to 5 Community Gardens		Identification and Ongoing Support to 5 Community Gardens	Identification and Ongoing Support to 5 Community Gardens	Identification and Ongoing Support to 5 Community Gardens	LED and CS Director
Local Economic Development	To thrive towards vibrant local economy	<b>Nlelezi Msane Heritage Project</b>	10,16 and 14	R800 000	Nlelezi Msane Heritage Project	Nlelezi Msane Heritage Project	Provide Monthly Progress Report on Agreed Implementation Plan		Provide Monthly Progress Report on Agreed Implementation Plan	Provide Monthly Progress Report on Agreed Implementation Plan	Provide Monthly Progress Report on Agreed Implementation Plan	LED and CS Director
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Hosting of Disability Indaba</b>	N/A	R100 000.00	N/A	Trained Members of Disability Executive Committee	Disability Indaba hosted by First Quarter		N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Training of 19 Disability Members on Basket Weaving</b>	All 19 wards	R50 000.00	N/A	19 Disabled Members Trained on Basket Weaving	Training of 19 Disabled Members done by First Quarter		N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Training of Disability Executive Members and Focul Rep from Gov. Dpts on Leadership</b>	N/A	R30 000.00	N/A	Executive Members Trained on Leadership	Executive Members Trained on Leadership By First Quarter		N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Host Disability Talent and Fun Fare Day</b>	All 19 wards	R150 000.00	N/A	Talent and Fun Fare Day Hosted	Progress Report on preparation for the Disability Talent and Fun Fare Day		Disability Talent and FunFare Day Hosted by Second Quarter	N/A	N/A	Director: CS and ED

Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Establish Ward Disability Forums</b>	All 19 wards	R20 000.00	N/A	Ward Disability Forums Established	N/A	N/A	Ward Disability Forums Established by Third Quarter	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Host Worlds Aids Day</b>	N/A	R100 000.00	N/A	Progress Report Provided at the end of First Quarter	N/A	Hosting of HIV and AIDS done by First Quarter	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>HIV and AIDS Service Delivery Event at Dovodova, Mahayazafe Farms, Mnsinsini and McKenzie Farms</b>	N/A	R30 000.00	N/A	Service Delivery Event hosted at Dovodova and Mahayazafe Farms	Progress Report on preparations to be provided	Service Delivery Event hosted by First Quarter	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Training of People Living with Orphans on Home Based Care</b>	N/A	R10 000.00	N/A	Training done to Home Based Carers	N/A	Training done to Home Based Carers	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>HIV and AIDS Awareness Campaign to High Schools (1 Awareness per cluster)</b>	All 19 wards	R40 000.00	N/A	Awareness Campaign to Youth in Schools hosted	Awareness Campaign hosted by First Quarter	Progress Report on preparation for the HIV and AIDS Awareness Campaign	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Establish of Cluster HIV and AIDS Support Groups</b>	All 19 wards	R20 000.00							
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Host 1 Day Workshop for all NGO's, NPO AND CBO dealing HIV and AIDS</b>	N/A	R40 000.00	N/A	Workshop Hosted	Workshop hosted	Provide Progress Report on Resolution Implementation	Provide Progress Report on Resolution Implementation	Provide Progress Report on Resolution Implementation	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Purchasing of First Aid Kit for Home Based Carers</b>	N/A	R30 000.00							
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Hosting of Abstinence Day</b>	N/A	R40 000.00	N/A	Executive Members Trained on Leadership	Executive Members Trained on Leadership	Executive Members Trained on Leadership	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Celebration of Women Day</b>	All 19 wards	R 150,000.00	N/A	Women Day Celebration Hosted	Women Day Celebration Hosted	N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Victim Empowerment Workshop</b>	N/A	R30 000.00	N/A	Victim Empowerment Project done	N/A	N/A	Victim Empowerment done	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Establish Gender Forums in all wards</b>	All 19 wards	R30 000.00	N/A	Gender Forums Established in all Wards	20% of Gender Forums Established	40% of Gender Forums Established	60% of Gender Forums Established	100% of Gender Forums Established	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Train Women in Business on Consumer Education</b>	N/A	R40 000.00	N/A	Women in Business Trained on Consumer Education	N/A	N/A	Women in Business Trained on Consumer Education	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Financial Support to Women Organisation</b>	All 19 wards	R50 000.00	N/A	Women Initiatives Supported	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Host Fun Run for Senior Citizens</b>	N/A	R70 000.00	N/A	Fun Run for Senior Citizens hosted	Fun Run Hosted	N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Host Christmas Celebration for Senior Citizens</b>	All 19 wards	R100 000.00	N/A	Christmas for Senior Citizens hosted	Senior Citizens Christmas hosted by First Quarter	N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Establishment and Support of the Luncheon Clubs for Senior Citizens</b>	All 19 wards	R50 000.00	N/A	Luncheon Clubs Launched	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Dress A Child Event</b>	All 19 wards	R500 000.00	N/A	Dressed A Child Event Hosted	Provide Progress Report Quarterly	Provide Progress Report Quarterly	Dress A Child Hosted	N/A	Director: CS and ED
	To ensure that interests of the special groups are championed	<b>Creche" Support (Toys, Chairs and Playing Tools)</b>	N/A	R20 000.00	N/A	Vulnerable Creche's Supported	Ongoing	Ongoing	Ongoing	Ongoing	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Host Fun Day Event for Orphans (Lets Play/ Siyabakakela)</b>	All 19 wards	R50 000.00	N/A	Children Event hosted	N/A	N/A	Provide Monthly Progress Report Quarterly	Children Event Hosted	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>NGO's Capacity Building On Financial Management and Fundraising Strategies</b>	N/A	R50 000.00	N/A	NGO's Capacitated on Financial Management	NGO's Capacitated on Financial Management done by First Quarter	N/A	N/A	N/A	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Purchasing of Kits for Volunteers</b>	N/A	R50 000.00	N/A	Kits Purchased for Volunteers	Ongoing	Ongoing	Ongoing	Ongoing	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>38 Women (General Workers for Community Facilities)</b>	All 19 wards	R136 800.00	N/A	38 Women Employed	38 Women Employed	38 Women Employed	38 Women Employed	38 Women Employed	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Food Parcels Programme for Vulnerable Families</b>	All 19 wards	R263 200.00	N/A	Vulnerable Families Assisted	Provide Progress Report on the Number and Type of Assistance provided	Provide Progress Report on the Number and Type of Assistance provided	Provide Progress Report on the Number and Type of Assistance provided	Provide Progress Report on the Number and Type of Assistance provided	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Get Provision to Indigent People</b>	Ward 8 and 11	R800 000	N/A	Indigent people supported	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Free Basic Electricity</b>	All 19 wards	R500 000.00	N/A	Indigent people supported	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Solar Electricity Maintenance</b>	Ward 1	R200 000.00	N/A	Indigent people supported	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Kwanda Community Empowerment Project</b>	Ward 10,17,19 and 18	R 0.00	N/A	100 Community Members empowered	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Community Services Forum</b>	N/A	R20 000.00	N/A	Community Services Cluster Forum hosted	Ongoing	Ongoing	Ongoing	Ongoing	Director: CS and ED
<b>INSTITUTIONAL PLANNING</b>											
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>IDP preparation for 10/11 Financial Year</b>	N/A	R50 000.00		Credible Adopted IDP that complies to DLTA requirements	Combined IDP, Budget and PMS Process Plan for 10/11	First Draft IDP Adopted by Council	Second Draft IDP adopted by Council	Final Draft Adopted by Council	MANAGER: STRATEGIC PLANNING
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>PMS Preparation for both 09/10 and 10/11</b>	N/A	R50 000.00		Adopted PMS Framework, SDBIP and 4 Quarterly Review Reports	Adopted SDBIP and Fourth Quarterly Review Report for 08/09	First Quarterly Review Report	Second Quarterly Report	Third Quarterly Report	MANAGER: STRATEGIC PLANNING

Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>Spatial Development Framework Review for 10/11 fy</b>	All wards	R150 000.00		Reviewed SDF for 10/11 fy	N/A		Adopted Draft SDF for 10/11 fy		Adopted Final SDF		N/A		MANAGER: STRATEGIC PLANNING
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>Financial Plan Preparation for 10/11 fy</b>	N/A	R70 000.00		Adopted Financial Plan for 10/11 fy	N/A		Adopted Draft Financial Plan for 10/11 fy		Adopted Financial Plan		N/A		MANAGER: STRATEGIC PLANNING
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>Institutional Plan Preparation for 10/11 fy</b>	N/A	R70 000.00		Adopted Financial Plan for 10/11 fy	N/A		Adopted Draft Institutional Plan for 10/11 fy		Adopted Institutional Plan		N/A		MANAGER: STRATEGIC PLANNING
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>Translation of IDP from English to Zulu Language</b>	N/A	R70 000.00		Translated IDP	Translated IDP for 09/10 fy		N/A		N/A				MANAGER: STRATEGIC PLANNING
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>Training of Councillors on PMS Policy and SDBIP</b>	N/A	R100 000.00		Trained Councillors on PMS Policy and SDBIP	Trained Councillors on PMS Policy and SDBIP		N/A		N/A		N/A		MANAGER: STRATEGIC PLANNING
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	<b>Annual Report Preparation for 08/09</b>	N/A	R 0.00		Adopted Annual Report for 08/09	First Draft Adopted Annual Report		Final Adopted Annual Report for 08/09 fy		Annual Performance Report to Performance Committee		Bonus Paid to Section 57 and MM		MANAGER: STRATEGIC PLANNING
<b>FINANCE DEPARTMENT</b>															
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Preparation of 2010/2011 Annual Budget</b>	Municipal Offices	R 0.00	N/A	Approved 2010/2011 Annual Budget	Council adopted a budget process plan		Budget inputs collected from various departments		Council adopt the draft 2009/2010 budget for public comments and advertise budget thereafter		Council adopt final 2010/2011 annual budget		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Preparation of a financial mid term review or adjustment budget for 2009/2010</b>	Municipal Offices	R 0.00	N/A	Approved 2009/2010 adjustment budget					Adopted 2009/2010 adjustment budget				CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Monthly Budget Statements in terms of section 71 of the MFMA produced timeously i.e. by no later than the 10th of each month</b>	Municipal Offices	R 0.00	N/A	12 Monthly Financial Reports submitted to the Accounting Officer and Provincial Treasury before the 10th of each month	Quarterly Financial report 1		Quarterly Financial report 2		Quarterly Financial report 3		Quarterly Financial report 4		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Preparation of 2008/2009 annual financial statements in GRAP and GAMAP Compliance</b>	Municipal Offices	R 0.00	N/A	Audited Annual Financial Statements for 2008/2009 with a better audit opinion in Auditor-General's Report	2007/2008 Annual Financial Statements reviewed by Audit Committee. Table them to EXCO for noting and Submitted them to Auditor-General for auditing		Timeous response to the Auditor-General's queries at informal queries and management letter level.		Tabling of Auditor-General's report for 2008/2009 Financial year to the Council.		N/A		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Tabling of Audit Report by Auditor-General and compilation of corrective measures to address issues raised by Auditor-General.</b>	Municipal Offices	R 0.00	N/A	Issues raised by Auditor-General in his Audit Report are dealt with by the Council.	Tabling Audit Report before Council and corrective measures tabled to address the audit issues raised.		N/A		N/A		N/A		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Supply the financial related items to the Accounting Officer for inclusion in the Annual Report for 2008/2009 financial year.</b>	Municipal Offices	R 0.00	N/A	Financial related items are included in the Annual Report			N/A		Submit financial related items to the Accounting Officer for inclusion in 2008/2009 Annual Report		N/A		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Compile a schedule of accruals or commitments for 2008/09 on expenditure</b>	Municipal Offices	R 0.00	N/A	A schedule of commitments / accruals is compiled	Compile 2007/08 accruals or commitments		N/A		N/A		N/A		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Capacitate staff members on 2009/10 budget as well as identifying funding sources when requesting goods or services</b>	Municipal Offices	R 0.00	N/A	Each department manage its own budget	Table 2008/2009 budget before staff members.		N/A		N/A		N/A		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Report all Closing bank balances for 2008/09 to Auditor-General, Provincial Treasury within 30 days after 2008/09 financial year in terms of the MFMA</b>	Municipal Offices	R 0.00	N/A	Compliance with MFMA	Notify Auditor-General, Provincial Treasury in terms of MFMA		N/A		N/A		N/A		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Recording of receipts and payments in the cash book</b>	Municipal Offices	R 0.00	N/A	The actual receipts and payments are recorded in the cash book	Three monthly cash books for the 1st quarter		Three monthly cash books for the 2nd quarter		Three monthly cash books for the 3rd quarter		Three monthly cash books for the 4th quarter		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Updating General Ledger on a monthly basis</b>	Municipal Offices	R 0.00	N/A	Updated General Ledger	Updated General Ledger for the 1st quarter		Updated General Ledger for the 2nd quarter		Updated General Ledger for the 3rd quarter		Updated General Ledger for the 4th quarter		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Prepare the bank and creditors reconciliation</b>	Municipal Offices	R 0.00	N/A	The bank and creditors are reconciled on a monthly basis.	Monthly bank and creditors reconciliation for the 1st quarter		Monthly bank and creditors reconciliation for the 2nd quarter		Monthly bank and creditors reconciliation for the 3rd quarter		Monthly bank and creditors reconciliation for the 4th quarter		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Paying internal and external audit fees within a reasonable time upon the receipt of the invoice coupled by schedule of hours and project done</b>	Municipal Offices	R 776,819.00	N/A	The internal and external auditors are paid within 30 days after the receipt of the invoice	Quarterly Report of payments to auditors if invoiced.		Quarterly Report of payments to auditors if invoiced.		Quarterly Report of payments to auditors if invoiced.		Quarterly Report of payments to auditors if invoiced.		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>Paying service providers within 30 days upon the receipt of the invoice</b>	Municipal Offices	R 953,400.00	N/A	General expenses are paid within 30 days after the receipt of an invoice.	Quarterly report of payments made in terms of MFMA		Quarterly report of payments made in terms of MFMA		Quarterly report of payments made in terms of MFMA		Quarterly report of payments made in terms of MFMA		CFO
<b>FINANCIAL VIABILITY</b>	To ensure financial viability and conformity with MFMA	<b>The payments to construction service providers are made when there is a payment certificate</b>	Municipal Offices	R 0.00	N/A	The contractors are paid for work done									CFO

FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Compile VAT 201 Returns	Municipal Offices	R 0.00	N/A	Compliance with SARS directive on VAT issues.	Completed 3 VAT returns for June, July, August 2009 as it is done monthly and is due before the 25th of the following month.		Completed 3 VAT return for September, October, November 2009 as it is done monthly and is due before the 25th of the following month.		Completed 3 VAT return for December, January, February 2010 as it is done monthly and is due before the 25th of the following month.		Completed 3 VAT return for March, April, May 2010 as it is done monthly and is due before the 25th of the following month.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Departmental Budget Control Spreadsheet	Municipal Offices	R 0.00	N/A	Proper Management of Departmental Budget	Pastel Evolution being utilised by every department		Pastel Evolution being utilised by every department		Pastel Evolution being utilised by every department		Pastel Evolution being utilised by every department		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Introduction of EFT	Municipal Offices	R 0.00	N/A	EFT is introduced	EFT is introduced		Payments are done through EFT for quarter 2		Payments are done through EFT for quarter 3		Payments are done through EFT for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Authorising the payroll prior to salary payments. Salaries paid on the 20th of each month and salary advices are available as from the 18th of each month.	Municipal Offices	R 0.00	N/A	The payroll is authorised prior to the salaries payments being made. The salaries are paid on the 20th of each month. The salary advices are available as from the 18th of each month.	Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 noon on the 19th of each month		Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month		Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month		Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Paying 3rd parties before the 7th of each month	Municipal Offices	R 0.00	N/A	Payments to 3rd parties are made not later than 7th of each month.	Monthly payments to 3rd parties made before the 7th of each month for quarter 1		Monthly payments to 3rd parties made before the 7th of each month for quarter 2		Monthly payments to 3rd parties made before the 7th of each month for quarter 3		Monthly payments to 3rd parties made before the 7th of each month for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Financial information to Payday software is reconciled to financial information in the Accounting System	Municipal Offices	R 0.00	N/A	Financial information to Pay Day software is reconciled to Accounting System (i.e. Pastel)	Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 1		Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 2		Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 3		Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Monthly accrual of payments to 3rd parties	Municipal Offices	R 0.00	N/A	The accruals to 3rd parties are made on a monthly basis	Monthly journals of accruals to 3rd parties for quarter 1		Monthly journals of accruals to 3rd parties for quarter 2		Monthly journals of accruals to 3rd parties for quarter 3		Monthly journals of accruals to 3rd parties for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Issue IRP5's to employees within reasonable time	Municipal Offices	R 0.00	N/A	IRP5's are issued to employees and councillors within a reasonable time.							Issue IRP5's to employees and councillors and let them to sign to acknowledge the receipt		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The personnel cost for interns is properly accounted for	Municipal Offices	R 0.00	N/A	The salaries budget for finance department is properly managed	Finance dept's personnel expenditure report for quarter 1		Finance dept's personnel expenditure report for quarter 2		Finance dept's personnel expenditure report for quarter 3		Finance dept's personnel expenditure report for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Authorize the financial inputs to Pay Day prior to the capturing	Municipal Offices	R 0.00	N/A	The financial input captured in Pay Day System are authorised	Monthly authorised batch report for financial input captured in Pay Day System for quarter 1		Monthly authorised batch report for financial input captured in Pay Day System for quarter 2		Monthly authorised batch report for financial input captured in Pay Day System for quarter 3		Monthly authorised batch report for financial input captured in Pay Day System for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Review of S & T policy (i.e. 500km deduction and the rate claimable)	Municipal Offices	R 0.00	N/A	Reviewed of S & T policy	Reviewed S&T policy		Reviewed S&T policy submitted to Manco in Quarter 2						CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Compilation of Asset Register in GRAP compliant and asset counting	Municipal Offices	R 0.00	N/A	The asset register is compiled and the annual asset count performed	The manual asset register for 2009/10 is completed and the physical verification performed						The computerised asset register for 2009/10 is updated and the physical verification of the assets for 2009/10 performed		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Additions, disposals, written offs, depreciation etc are updated in the Asset Register	Municipal Offices	R 0.00	N/A	Updated fixed asset register is kept	Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Reconciliation of Fixed Asset Register and the General Ledger	Municipal Offices	R 0.00	N/A	Reconciled asset register to the general ledger	Monthly Reconciliation of Asset Register and the General Ledger		Monthly Reconciliation of Asset Register and the General Ledger		Monthly Reconciliation of Asset Register and the General Ledger		Monthly Reconciliation of Asset Register and the General Ledger		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Maintenance of computer equipment	Municipal Offices	R 2,500.00	N/A										
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Acquire office furniture for finance officials	Municipal Offices	R 25,000.00	N/A	Finance officials have sufficient furniture to perform their duties					Purchase office furniture for finance officials		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Insure municipality's assets	Municipal Offices	R 0.00	N/A	The municipality's assets are insured									CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Update Investment Register	Municipal Offices	R 0.00	N/A	Updated Investment Register	Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Invest surplus monied if any	Municipal Offices	R 0.00	N/A	Surplus monies are invested to earn interest	Advice the Accounting Officer if any monies need to be invested for a particular quarter		Advice the Accounting Officer if any monies need to be invested for a particular quarter		Advice the Accounting Officer if any monies need to be invested for a particular quarter		Advice the Accounting Officer if any monies need to be invested for a particular quarter		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Advice the Accounting Officer if any goods or services requested is likely to result in an unauthorised, irregular, fruitless and wasteful expenditure	Municipal Offices	R 0.00	N/A	The unauthorised, irregular, fruitless and wasteful expenditure is prevented	Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advice the accounting officer about it.		Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advice the accounting officer about it.		Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advice the accounting officer about it.		Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advice the accounting officer about it.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The requisition forms are acted upon very quickly to place orders	Municipal Offices	R 0.00	N/A	The orders are authorised and placed immediately after the authorised requisition form	Long outstanding orders are followed up with the aid of order register		Long outstanding orders are followed up with the aid of order register		Long outstanding orders are followed up with the aid of order register		Long outstanding orders are followed up with the aid of order register		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Orders are placed after an authorised requisition form	Municipal Offices	R 0.00	N/A	Orders are authorised after an approved requisition form	Orders placed after an approved requisition form		Orders placed after an approved requisition form		Orders placed after an approved requisition form		Orders placed after an approved requisition form		CFO

FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	At least three quotations are requested immediately from suppliers in our database after an approved requisition form has been received	Municipal Offices	R 0.00	N/A	At least three quotations are obtained prior to placing an order	Order register state the number of quotations received and the reasons for less than three quotation being received		Order register state the number of quotations received and the reasons for less than three quotation being received		Order register state the number of quotations received and the reasons for less than three quotation being received		Order register state the number of quotations received and the reasons for less than three quotation being received		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Bids documents are adjudicated within reasonable time after it has been evaluated.	Municipal Offices	R 0.00	N/A	The appointment of service providers is not delayed			Develop a tender register detailing the date of the advert, closing date of the advert, evaluation date, adjudication date and the appointment date		Updated tender register for any tenders issued and make follow-ups on all tenders to ensure the adjudication is done within 10 working days		Updated tender register for any tenders issued and make follow-ups on all tenders to ensure the adjudication is done within 10 working days		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Rotation of suppliers	Municipal Offices	R 0.00	N/A	The suppliers in our database are rotated	Compile a monthly report of suppliers that offered service to the municipality		Compile a monthly report of suppliers that offered service to the municipality		Compile a monthly report of suppliers that offered service to the municipality		Compile a monthly report of suppliers that offered service to the municipality		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Open a file for each contract or tender	Municipal Offices	R 0.00	N/A	The separate files are kept for each contract or tender with relevant documentation	Open a file for each tender document if any		Open a file for each tender document if any		Open a file for each tender document if any		Open a file for each tender document if any		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Report to provincial treasury all bids of at least R100,000 awarded to service providers	Municipal Offices	R 0.00	N/A	The Supply Chain Management Regulations are complied with	Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Review municipal supply chain management policy	Municipal Offices	R 0.00	N/A	The likelihood of being challenged in the court of law by the service providers is minimal and our advert is clear and understood by the bidders	Review all advert for the bids (if any) before being advertised		Review all advert for the bids (if any) before being advertised		Review all advert for the bids (if any) before being advertised		Review all advert for the bids (if any) before being advertised		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The Preferential Procurement Policy Framework Act, of 2000 is taken into account to all our bids	Municipal Offices	R 0.00	N/A	Our bids consider the HDIs, women, disability, SMMEs, local suppliers etc.			Review all bid documents prior to briefings to ensure that all relevant MBD forms are included in a bid document to allow bidders to earn points in terms of PPPFA		Review all bid documents prior to briefings to ensure that all relevant MBD forms are included in a bid document to allow bidders to earn points in terms of PPPFA		Review all bid documents prior to briefings to ensure that all relevant MBD forms are included in a bid document to allow bidders to earn points in terms of PPPFA		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The municipality deals with the organised service providers in terms of being registered and taxation status is in order	Municipal Offices	R 0.00	N/A	The service providers that we are dealing with are registered and are paying tax.			Obtain tax clearance and proof of registration for suppliers in our database		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Capacitate the Staff members in SCM	Municipal Offices	R 0.00	N/A	Employees understand the principles of SCM			Capacitate staff members in SCM						CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Updating of Integrated Accounting System for implementation of MPFA as well as compilation of valuation roll	Municipal Offices	R 250,000.00	N/A	The municipality has an integrated computer system	N/A		N/A		N/A		Implement integrated system		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Acquisition of computer and office equipment for finance officials	Municipal Offices	R 25,000.00	N/A	All finance officials have sufficient working tools	Purchase computer and office equipment for finance officials		N/A		N/A		N/A		CFO
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure that the municipality operates in line with legislative requirements	Project capacity building/ training for SDBIP to lower staff	Municipal Offices	0	N/A	Municipality officials capacitated on PMS and SDBIP	All HOD's capacitated their junior officials on SDBIP		N/A		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure the Municipality avoids negative AG opinion	Timeous response to Auditor General and Internal Audit Comments	Municipal Offices	0	N/A	Unqualified Audit Report obtained by Municipality in January 2009	N/A		All HOD's responded to AG comments by second quarter		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure that the Municipality avoids fruitless, wasteful and irregular expenditure	Avoidance of irregular and fruitless expenditure	Municipal Offices	0	N/A	All HOD's avoided irregular expenditure by end of the year	Progress Report to be provided quarterly showing improvement		Progress Report to be provided quarterly showing improvement		Progress Report to be provided quarterly showing improvement		Progress Report to be provided quarterly showing improvement		CFO
FINANCIAL VIABILITY	To ensure that the municipality operates in line with legislative requirements	Agenda items submitted on time, seven days before Portfolio Committees, EXCO, Council	Municipal Offices	0	N/A	All Agenda Items submitted by HOD's seven days before Portfolio Committees, Exco and Council	Report to be provided quarterly showing improvement		Report to be provided quarterly showing improvement		Report to be provided quarterly showing improvement		Report to be provided quarterly showing improvement		CFO
CORPORATE SERVICES DEPARTMENT															
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure continuous recruitment and training of staff and councillors	Appointment of staff (Employee related costs)		15,398,965	N/A	09 Posts (Director : Community Services, PMU Manager, 2 Technical Officers, Development Planner, HR Admin Clerk, Receptionist, 2 Interns)	Interviews and appointment for the three (3) advertised posts as prioritized by the HOD's		Interviews and appointment for the two (2) advertised posts to be prioritized by the HODs.		Interviews and appointment for the two (2) advertised posts to be prioritized by the HODs.		Interviews and appointment for the two (2) advertised posts to be prioritized by the HODs.		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure continuous recruitment and training of staff and councillors	Staff Training Training (all departments)		285,000	N/A	5 Managers and 48 employees in line with the developmental needs in the WSP	2 Managers and two officials to be trained on Project Management		3 Managers to be trained on CPMD and 08 employees to be trained in line with the developmental needs in the WSP		7 employees to be trained for formal academic qualification and 8 employees to be trained in line with the developmental needs in the WSP		14 employees to be trained in line with the developmental needs in the WSP		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure continuous recruitment and training of staff and councillors	Councillor Training		100,000	N/A	2 Councillors to be trained on CPMD	8 Councillors to be trained in line with the developmental needs in the WSP		12 Councillors to be trained in line with the developmental needs in the WSP		3 Councillors to be trained for formal academic qualifications and 12 Councillors to be trained in line with the developmental needs in the WSP		8 Councillors to be trained in line with the developmental needs in the WSP		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of a core municipal policies and system as required by law	Submission of Agenda Items by HOD's 4 days before the meeting			N/A	All HOD's to submit Agenda Items four days before the day of the meeting	All Heads to Comply by the First Quarter		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES



INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Distribution of agendas 5 days before the meeting		In-house	N/A	Agendas for all committees must be distributed five days before the date of the meeting	Agenda distributed as and when necessary		Agendas distributed as and when necessary		Agendas distributed as abd when necessary		Agendas distributed as and when necessary		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Formulation and review of Policies		In-house	N/A	Formulation of Policies to be identified during the year					Formulation of policies to be identified during the year		Formulation of policies to be identified during the year		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure continuous recruitment and training of staff and councillors	Bursaries		80,000	N/A	Staff Training					Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure continuous recruitment and training of staff and councillors	Newspapers		2,000	N/A	Purchase newspapers on a daily basis					Purchase newspapers daily		Purchase newspapers daily		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Maintenance agreements building		50,000	N/A	Effect maintenance and pay maintenance costs when due	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR : CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Legal charges		150,000	N/A	Pay legal charges as and when due	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Licence fees (vehicles and computers)		100,000	N/A	Pay licence fees when due	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure continuous recruitment and training of staff and councillors	Development of job descriptions for the new staff		In-house	N/A	15 Job Descriptions to be developed during the financial year.	4 Job Descriptions developed.		3 Job descriptions developed.		2 Job Descriptions developed.		3 Job Descriptions developed.		DIRECTOR : CORPORATE SERVICES
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure establishment of all core municipal policies and system as required by law	Secretariat for Council meetings		115,000	N/A	4 Council meetings, 12 Exco meetings, 24 Portfolio Committees meetings and related logistics.	1 Council meeting, 3 Exco meeting and 6 Portfolio Committee meetings.		1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.		1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.		1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.		DIRECTOR CORPORATE SERVICES
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure establishment of all core municipal policies and system as required by law	Workmen's compensation Commissioner		150,000	N/A	Arrange and finalise all logistics for the Municipal Lekgotla	1 Lekgotla		Progress monitoring and reporting		Progress monitoring and reporting		Progress monitoring and reporting		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Telephones and contracted cell phones		\$800,000	N/A	Coordination of the year-end function for councillors and staff	Book venue for the year end function		Finalise logistics and report on progress		NIL		NIL		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Insurance : general		300,000	N/A										
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure establishment of all core municipal policies and system as required by law	Name codes for Municipality staff		40,000	N/A	Provide new employees and new councillors with name tags	4 name tags purchased for new employees		3 Name tags purchased for the new employees		2 Name tags purchased for the new employees		2 Name tags purchased for the new employees		DIRECTOR : CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Registry set-up		NIL	N/A		To report in third quarter		Ongoing		Acquisition of registry equipment		Report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Updating employees personal files updates		In- house	N/A	New employees personal files updated		New employees personal files updated by second quarter		New employees personal files updated by third quarter		New employees personal files updated by the fourth quarter			DIRECTOR : CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Leave reconciliation			N/A	Reconciliation of leave information per person file and pay day system reviewed	Reconciliation of leave information per person file and pay day system reviewed by first quarter		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure establishment of all core municipal policies and system as required by law	Advertising/Public Relations (Corporate)		35,000	N/A	Advertising costs for new posts	Advertising costs for new posts		Advertising costs for new posts				Advertising costs for new posts		DIRECTOR : CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Uniform and Protection clothes		5,000	N/A	Purchase uniform for general assistants for the whole financial year	Purchase uniform when due		Purchase uniform when due		Purchase uniform when due		Purchase uniform when due		DIRECTOR : CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	(Postages, Medical check-ups)		1,000	N/A	Payment of all costs associated with the recruitment and appointment of new employees	Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		DIRECTOR: CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Staff relocation costs		10,000	N/A	Payment of relocation costs to new employees on request			Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Timeous Response to Auditor General and Internal Audit			N/A	Timeous Response to Auditor General and Internal Audit done after each audit	As an when required		As an when required		As an when required		As an when required		DIRECTOR: CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Maintenance agreements : Computer equipment (Corporate)		\$5,000	N/A	Payment maintenance costs for the municipal vehicles and computers and motor vehicle licencing	Maintenance costs as and when necessary		Maintenance costs and vehicles licencing as and when necessary		Maintenance costs and vehicle licencing as and when necessary		Maintenance costs and vehicle licencing as and when necessary		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Maintenance agreements : Motor vehicle running costs		150,000	N/A	Pay maintenance as and when due									DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Subsistence, travel and accommodation		70,000	N/A	Payment of subsistence and travel as and when required	Payment of subsistence and travel as and when required		Payment of subsistence and travel as and when required		Payment of subsistence and travel as and when required		Payment of subsistence and travel as and when required		DIRECTOR : CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Rental and lease charges		181,000	N/A						Arrange 6 Mayoral slots with uKhozi		Arrange 6 Mayoral slots with uKhozi		DIRECTOR CORPORATE SERVICES

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Printing and stationery		100,000.0	N/A	Acquisition of printing stationery for secretariat and daily use	Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Entertainment : Office refreshment		50,000.0	N/A	Purchase refreshments for the staff and councillors (tea, biscuits)	Purchase and as when required		Report on progress		Report on progress		report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Loud hailers		100,000.0	N/A	Installation of loud hailers in municipal vehicles	Loudhailers installed in 2 municipal vehicles		loudhailers installed in 2 municipal vehicles		loudhailers installed in 2 municipal vehicles		report on progress		DIRECTOR CORPORATE SERVICES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Security		300,000.0	N/A	Provision of security services for the Municipality	Appoint security company		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
MUNICIPAL MANAGER'S OFFICE															
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Place adverts on print & electronic media to maximise visibility of municipal services/activities	N/A	R	20,000.00	N/A	ongoing	ongoing		ongoing		ongoing		ongoing	Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Coordinate strategic marketing communication activities to support the municipality's plan of action	N/A	R	33,600.00	N/A	ongoing	ongoing		ongoing		ongoing		ongoing	Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Develop a media strategy to guide both the administrative & political components of the municipality on media relations	N/A	R	10,000.00	N/A	Media strategy		Draft media policy developed		Media policy developed & adopted by council				Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Coordinate the process of updating municipal website	N/A	R	20,000.00	N/A	Updated website		Bi monthly updating of a municipal website		Bi monthly updating of a municipal website		Bi monthly updating of a municipal website		Director/ Planning/Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Manage advertising and Public Relations activities	N/A	R	80,000.00	N/A	ongoing								Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Ensure placement of directional signage at strategic points of entry to facilitate easy access to the municipality	N/A	R	140,000.00	N/A	Directional signs placed at all entry points	Complete procurement of directional signs		At least two Directional procured & erected		Directional signs erected in all entry directions			Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Develop branding & promotional material to strengthen municipal brand awareness campaign	N/A	R	100,000.00	N/A	Branding material available for use in all municipal campaigns & activities	ongoing		ongoing		ongoing		ongoing	Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Review municipal corporate branding to strategically reposition the municipality.	N/A	R	23,700.00	N/A	New Corporate brand with new corporate colours letterheads & vehicle stickers	Launch of a new corporate brand		Corporate ID awareness promotions, through promotional material & campaigns		Streamlined Corporate ID			Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan and implement Mayor's publicity programme in accordance with the Municipality's Plan of Action	N/A	R	100,000.00	N/A	08 or more Radio slots/interviews on Ukhosi FM and Radio Sunny South, 5 or more Print media ads	Not less than two radio slots on ukhosi fm, Two on Radio Sunny South and one print media advert		Not less than two radio slots on ukhosi fm, Two on Radio Sunny South and one print media advert		Not less than two radio slots on ukhosi fm, Two on Radio Sunny South and one print media advert			Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan, develop, print and distribute quarterly newsletter	N/A	R	56,000.00	N/A	4 Newsletter Publications, printed and distributed	one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed	Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	plan, develop, print and distribute information fliers, posters & brochures	N/A	R	69,000.00	N/A	copies of developed information fliers, brochures or posters to promote access to information	ongoing		ongoing		ongoing		ongoing	Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Assist with printing and distribution of annual reports, budget reports, etc	N/A		NIL	N/A	Copies of Annual reports & draft budget disseminated to target market	ongoing		ongoing		ongoing		ongoing	Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Ensure printing of calendars and diaries	N/A	R	52,500.00	N/A	endars & Diaries printed and distributed				Calendars and diaries printed and distributed				Communications Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure functionally community participation mechanisms	Develop a platform for sharing of best practices with other municipalities by identifying best performing municipality's with which to share best practices.	N/A	R	85,000.00	N/A	Sharing of best practices leading to improved service delivery		ongoing		ongoing		Ongoing		Communications Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure functionally community participation mechanisms	Encourage peer assessments amongst municipalities	N/A		NIL	N/A	Identification of gaps in service delivery initiatives		ongoing		ongoing		Ongoing		Communications Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure functionally community participation mechanisms	Facilitate pro-active partnerships with government departments on community programmes to improve sharing of resources & information	N/A		NIL	N/A	Good partnerships with stakeholders& information exchange mechanisms		ongoing		ongoing		ongoing		Communications Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure functionally community participation mechanisms	Assist in nomination of best employee of the month	N/A		NIL	N/A	Improved productivity through acknowledgement of best performance				best performing employee identified and rewarded				Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Develop and facilitate continuous capacity building sessions for ward committees to ensure efficient functioning of ward committee programme				N/A									

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Monitor /Supervise mobilisation of resources for ward committee functionality	N/A	R	356,000.00	N/A	Improved efficiency and functioning of the ward committee programme	Capacity building programme developed		workshops/training conducted			workshops/ training conducted		Ward Committee Summit		Public Participation Officer
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Ensure payment of stipends to ward committee members per meeting attendance.	N/A		NIL	N/A	availability of resources to support the functioning of ward committees	Progress report on resource mobilisation		progress report on resource mobilisation			Adequate resources mobilised to allow for functioning of ward committees				Public Participation Officer
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Facilitate the process of developing a Local Communicator's Forum	N/A	R	500,000.00	N/A	Improved functionality of ward committees& attendance at meetings	up to date payment of stipends		up to date payment of stipends to ward committees			up to date payment of stipends to ward committees		up to date payment of stipends to ward committees		Public Participation Officer
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan & coordinate Mayoral functions & events	N/A	R	30,000.00	N/A	Increased flow of information- (two way process)	ongoing		ongoing			ongoing		ongoing		Communications manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure functionally community participation mechanisms	Provide support & advise to other municipal departments in planning of municipal events	N/A		sourced from community participation	N/A	Structured coordination of mayoral events	ongoing		ongoing			ongoing		ongoing		Communications manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan & coordinate municipal legkoti	N/A		NIL	N/A	Improved management of municipal events and streamlining of key messages	ongoing		ongoing			ongoing		ongoing		Communications Manager
YOUTH DEVELOPMENT						N/A											
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Project assessment and Implementation of Assessment Report recommendations plus the handing over of the centre to Umzumbe LM	NIL		N/A	N/A	Shosholoz & Bhoshongweni Project Assessment	Institutionalisation of the whole projects		Handing over of the Project to Umzumbe LM							Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Procurement Policy Review	N/A		N/A	N/A		ongoing		ongoing			ongoing		ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Establishment of youth Cooperatives	N/A	R	50,000.00	N/A	Viable Youth Cooperative			establishment of at least 4 youth cooperatives							Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	To assist students that are funded by the municipality to further their studies to complete their courses and assist student with registration fees	N/A	R	200,000.00	N/A	management of the External Bursary Programme	ongoing	ongoing	ongoing			ongoing	ongoing	ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Sports Development programme for all sports codes	all wards	R	360,000.00	N/A	Sport Tournament for all Sports code found in Umzumbe	Winter Games					Turton Beach Games and Summer Games		Sports Tournament		Youth Manager
	To ensure provision of capacity building and special attention to Youth Development					N/A											
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Unemployed graduates incubation programme	N/A	R	240,000.00	N/A	10 young people given an opportunity to gain experience within the municipality			10 young people identified and place to relevant depts according to their subject matter of expertise							Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Drivers License Programme		R	100,000.00	N/A	20 young people having acquired training and accessed drivers licenses								Driver's License assistance Programme		Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Learnerships	N/A		nil	N/A		Ongoing		ongoing							Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Career Exhibition	N/A	R	50,000.00	N/A	Career Exhibition Day	ongoing		Career Exhibition day			ongoing		ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Paint A School		R	50,000.00	N/A	4 Schools painted						Paint a School Programme				Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Umzumbe Youth Development Summit	N/A	R	140,000.00	N/A	Youth Development Summit Report and Resolution						Youth Development Summit				Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Youth Month Celebration	N/A	R	140,000.00	N/A	Youth Day Celebration								Youth Day Celebration		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	SALGA GAMES	all wards	R	370,000.00	N/A	SALGA Games with Ugu District	SALGA Games Preparations		SALGA GAMES in PMBURG							Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Institutional re-arrangements of Local Youth Development Forums-wards	all wards		NIL	N/A	Local Youth Councils & Youth development Forums revived from all wards	Analysis of active & non Active Youth structures		Reviving non active youth structures							Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Transport arrangements for Youth Developments workshops seminars, conferences and other Youth Council meetings	N/A	R	50,000.00	N/A	Youth Developments Workshops, seminars, Conferences & other youth gatherings, etc	ongoing		ongoing			ongoing		Ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To maximise community participation in all sectors of the community	CAMPAIGNS	N/A	R	70,000.00	N/A	CAMPAIGNS	ongoing		ongoing			ongoing		ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	YOUTH ADVISORY CENTRE	N/A	R	50,000.00	N/A	Proper management of the YAC	ongoing		ongoing			ongoing		ongoing		Youth Manager

<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	To ensure provision of capacity building and special attention to Youth Development	<b>YOUTH ADVISORY CENTRE POINT</b>		R	125,000.00	N/A	Umsobomvu Youth Advisory Centre	Ongoing		ongoing		ongoing		ongoing		Youth Manager
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Key Results Area/ Programme	Strategic IDP Objective Supported	Specific project being implemented	Ward/ Locality	Project Budget	Budget Vote Number	Planned output (Target)	UMZUMBE LOCAL MUNICIPALITY DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION (2010-2011)								Responsible Person								
							1st Quarter		2nd Quarter		3rd Quarter		4th Quarter										
							Planned Output	actual output	Planned output	actual output	Planned Output	Actual output	Planned Output	Actual Output									
SDBIP (PMS, SDBIP, SDF)																							
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	IDP preparation for 10/11Financial Year	N/A	R50 000.00		Credible Adopted IDP that complies to DLTA requirements	Combined IDP, Budget and PMS Process Plan for 10/11		First Draft IDP Adopted by Council		Second Draft IDP adopted by Council		Final Draft Adopted by Council		MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	PMS Preparation for both 09/10 and 10/11	N/A	R50 000.00		Adopted PMS Framework, SDBIP and 4 Quarterly Review Reports	Adopted SDBIP and Fourth Quarterly Review Report for 08/09 fy		First Quarterly Review Report		Second Quarterly Report		Third Quarterly Report		MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Spatial Development Framework Review for 10/11 fy	All wards	R150 000.00		Reviewed SDF for 10/11 fy	N/A		Adopted Draft SDF for 10/11 fy		Adopted Final SDF		N/A		MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Financial Plan Preparation for 10/11 fy	N/A	R70 000.00		Adopted Financial Plan for 10/11 fy	N/A		Adopted Draft Financial Plan for 10/11 fy		Adopted Financial Plan		N/A		MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Institutional Plan Preparation for 10/11 fy	N/A	R70 000.00		Adopted Financial Plan for 10/11 fy	N/A		Adopted Draft Institutional Plan for 10/11 fy		Adopted Institutional Plan		N/A		MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Translation of IDP from English to Zulu Language	N/A	R70 000.00		Translated IDP	Translated IDP for 09/10 fy		N/A		N/A				MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Training of Councilors on PMS Policy and SDBIP	N/A	R100 000.00		Trained Councilors on PMS Policy and SDBIP	Trained Councilors on PMS Policy and SDBIP		N/A		N/A		N/A		MANAGER: STRATEGIC PLANNING								
Institutional Development and Transformation	To ensure establishment of all core municipal policies and system as required by law	Annual Report Preparation for 08/09	N/A	R 0.00		Adopted Annual Report for 08/09	First Draft Adopted Annual Report		Final Adopted Annual Report for 08/09 fy		Annual Performance Report to Performance Committee		Bonus Paid to Section 57 and MM		MANAGER: STRATEGIC PLANNING								
Key Results Area/ Programme	Strategic IDP Objective Supported	Specific project being implemented	Ward/ Locality	Project Budget	Budget Vote Number	Planned output (Target)	COMMUNICATIONS & MAYORALTY SERVICE DELIVERY PLAN 2010/2011								Responsible Person								
							1st Quarter		2nd Quarter		3rd Quarter		4th Quarter										
							Planned Output	actual output	Planned output	actual output	Planned Output	Actual output	Planned Output	Actual Output									
							MARKETING & PROMOTION	To ensure positive interactions with all key stakeholders	Place adverts on print & electronic media to maximise visibility of municipal services/activities	N/A	R 10,000.00		ongoing	ongoing			ongoing		ongoing		ongoing		Communications Manager
								To ensure positive interactions with all key stakeholders	Coordinate strategic marketing communication activities to support the municipality's plan of action	N/A	R 15,000.00		Improved media coverage and information dissemination	ongoing			ongoing		ongoing		ongoing		Communications Manager
								To ensure positive interactions with all key stakeholders	Develop a media plan & policy to guide both the administrative & political components of the municipality on media relations	N/A	R 40,000.00		Media plan and policy formulated				Draft media plan & policy developed		Final Media plan & policy developed		Workshops conducted to all categories of staff and counsellors on new media policy		Communications Manager
To ensure positive interactions with all key stakeholders	Launch of a new municipal website and continuous updating of information	N/A	R 100,000.00		Official launch of the new website & new information posted quarterly on the website	official launch of the new website			updated website		updated website		updated website		Communications Manager								
To ensure positive interactions with all key stakeholders	Manage advertising and Public Relations activities	N/A	R 10,000.00		Good interactions with key stakeholders	ongoing			ongoing		ongoing		ongoing		Communications Manager								
NO PUBLICITY	To improve accessibility of the municipality to all stakeholders	Ensure placement of directional signage at strategic points of entry to facilitate easy access to the municipality	N/A	R -		Directional signs placed at all entry points	Complete procurement of directional signs		At least two Directional procured & erected		All directional signs procured and installed				Communications Manager								
	To ensure positive interactions with all key stakeholders	Develop branding & promotional material to strengthen municipal brand awareness campaign	N/A	NIL		new branding and promotional material procured	Identify external funding source to procure new branding and promotional material		Secure sponsorship and complete procurement of branding material		new branding & promotional material procured				Communications Manager								

BRANDING & COMMUNICATIONS	To ensure positive interactions with all key stakeholders	Implement corporate branding plan to strategically position the municipality.	N/A	R	-	Procurement of branding material bearing the new logo	Promote and market municipal Corporate Id at events and campaigns		Promote and market municipal Corporate Id at events and campaigns		Promote and market municipal Corporate Id at events and campaigns		Promote and market municipal Corporate Id at events and campaigns		Communications Manager	
	To ensure positive interactions with all key stakeholders	Plan and implement Mayor's publicity programme in accordance with the Municipality's Plan of Action	N/A	R	220,000.00	4 radio slots on ukhozi fm, 2 slots on Igagasi fm and 2 adverts on local /mainstream media	4 radio slots on ukhozi fm, 2 slots on Igagasi fm and 2 adverts on local /mainstream media		4 radio slots on ukhozi fm, 2 slots on Igagasi fm and 2 adverts on local /mainstream media		4 radio slots on ukhozi fm, 2 slots on Igagasi fm and 2 adverts on local /mainstream media		4 radio slots on ukhozi fm, 2 slots on Igagasi fm and 2 adverts on local /mainstream media		Communications Manager	
INTERNAL PUBLICATIONS & STATIONERY	To improve access to information and to encourage community participation	Plan, develop, print and distribute quarterly newsletter	N/A	R	95,000.00	4 Newsletter Publications, printed and distributed	one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		Communications Manager	
	To improve access to information and to encourage community participation	plan, develop, print and distribute information fliers, posters & brochures	N/A	R	5,000.00	copies of developed information fliers, brochures or posters to promote access to information	ongoing		ongoing		ongoing		ongoing		Communications Manager	
	To improve access to information and to encourage community participation	Assist with printing and distribution of annual reports, budget reports, etc	N/A		NIL	Copies of Annual reports & draft budget disseminated to target market	ongoing		ongoing		ongoing		ongoing		Communications Manager	
	To ensure efficient utilisation of resources	Replenishment of stationery for office use	N/A	R	20,000.00	copies of requests for procured stationery	ongoing		ongoing		ongoing		ongoing			
	To improve access to information and to encourage community participation	Ensure printing of calendars and diaries	N/A	R	60,000.00	Calendars & Diaries printed and distributed			Procurement of diaries and calendars		Calendars and diaries printed and distributed				Communications Manager	
PEER REVIEW MECHANISM	To ensure increased and appropriate utilization of resources, through sharing of best practices	Develop a platform for sharing of best practices with other municipalities by identifying best performing municipality's with which to share best practices.	N/A		NIL	Identify three municipalities with which to share best practices			plan and finalise visits/invitations to identified municipalities		visit/host identified municipalities		visit/host identified municipalities		Communications Manager	
	To ensure increased and appropriate utilization of resources, through sharing of best practices	Encourage peer assessments amongst municipalities	N/A		NIL	Identify municipalities to with which to undertake peer assessments			develop peer assessment tools and criteria		undertake peer assessment process		finalise peer assessment process		Communications Manager	
	To ensure increased and appropriate utilization of resources, through sharing of best practices	Facilitate pro-active partnerships with government departments on community programmes to improve sharing of resources & information	N/A		NIL	Good partnerships with stakeholders & information exchange mechanisms			ongoing		ongoing		ongoing		Communications Manager	
	To ensure increased and appropriate utilization of resources, through sharing of best practices	Assist in nomination of best employee of the month	N/A		NIL	Improved productivity through acknowledgment of best performance					best performing employee identified and rewarded				Communications Manager	
KEY RESULTS AREA/ PROGRAMME	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> quarter		Youth Manager	
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output		
		To ensure that 30% quota for youth led business is included in the procurement policy	Procurement Policy Review	N/A	NIL	N/A		ongoing		ongoing		ongoing		ongoing		Youth Manager
		To provide a platform for youth in business to deliberate and share ideas on business development and further advance local economic development.	Youth in Business Indaba		R 140,000.00		Youth in Business Indaba			Youth in Business Indaba						Youth Manager
ECONOMIC TRANSFORMATION																

SKILLS DEVELOPMENT

To ensure provision of capacity building and mentoring programmes for youth in business	<b>Establishment of youth Cooperatives</b>	N/A	R 70, 000.00	N/A	Viable Youth Cooperative	establishment of at least 4 youth cooperatives								
To ensure the extension of unemployed graduate programme contract to 2 years	<b>Skills Development Policy Review</b>	N/A	NIL	N/A		ongoing		ongoing		ongoing		ongoing		
To ensure critical skills are being developed in Umzumbe	<b>To assist students that are funded by the municipality to further their studies to complete their courses and assist student with registration fees</b>	N/A	R 300, 000.00	N/A	Management of the External Bursary Programme	ongoing	ongoing	ongoing	ongoing	ongoing		ongoing		Youth Manager
To lobby for the establishment of a high that will assist in talent enhancement of Umzumbe athletes	<b>High Performance and Leisure Centre</b>		NIL		<b>High Performance and Leisure Centre</b>							<b>High Performance and Leisure Centre</b>		Youth Manager
To collectively deliberate on sport development matters and review the progress report on previous Sport Indaba Resolutions and further advance sport development agenda.	<b>Sport Indaba 2011</b>	N/A	R 200, 000.00	Sport & Rec	<b>Sport Indaba 2011</b>									Youth Manager
To promote and encourage full participation of young people to all sporting codes as per Sports Indaba Resolutions	<b>Sports Development programme for all sports codes</b>	all wards	R 150,000.00	N/A	Sport Tournament for all Sports code found in Umzumbe	Winter Games					Turton Beach Games and Summer Games	Sports Tournament		Youth Manager
To provide a platform 20 young people to gain work experience within the municipality	<b>Unemployed graduates incubation programme</b>	N/A	R 250, 000.00	N/A	20 young people given an opportunity to gain experience within the municipality			10 young people identified and place to relevant depts according to their subject matter of expertise						Youth Manager
To assist young people in acquiring drivers licenses	<b>Drivers License Programme</b>		R 100, 000.00	N/A	20 young people having acquired training and accessed drivers licenses							Driver's License assistance Programme		Youth Manager
To encourage and promote a culture of learning and teaching in schools	<b>Mobile Libraries</b>	all wards	NIL	N/A	all schools visited in each cluster every month									
To lobby for learnerships that will increase skills base within Umzumbe	<b>Learnerships</b>	N/A	NIL	N/A	N/A	Ongoing		ongoing						Youth Manager
To create awareness about career opportunities available for young people and career pathing programmes for young people in schools	<b>Career Exhibition</b>	N/A	R 120, 000.00	N/A	Career Exhibition Day	ongoing		Career Exhibition day		ongoing		ongoing		Youth Manager
To collectively deliberate on youth development matters and review the progress report on previous Youth Summit Resolutions and further advance youth development agenda.	<b>Umzumbe Youth Development Summit</b>	N/A	R 200, 000.00	N/A	Youth Development Summit Report and Resolutions					Youth Development Summit				Youth Manager
To commemorate the 54th Anniversary of the Soweto Uprising	<b>Youth Month Celebration</b>	N/A	R 150, 000.00	N/A	Youth Day Celebration							Youth Day Celebration		Youth Manager
To allow young people to showcase their God given gifts and talents so that they participate in SALGA Games	<b>SALGA GAMES</b>	all wards	R 300, 000.00	N/A	SALGA Games with Ugu District	SALGA Games Preparations		SALGA GAMES in Richards Bay						Youth Manager
To ensure provision of capacity building and special attention to Youth Development	<b>Institutional re-arrangements of Local Youth Development Forums-wards</b>	all wards	NIL	N/A	Local Youth Councils & Youth development Forums supported from all wards	Analysis of active & non Active Youth structures		Reviving non active youth structures						Youth Manager

ANNUAL EVENTS





			Introduction of second phase of EFT	Municipal Offices	R 0.00	N/A	EFT is introduced	EFT is introduced	EFT is introduced	Payments are done through EFT for quarter 3	Payments are done through EFT for quarter 4		CFO
			Timous payment of salaries and delivery of salary advices.	Municipal Offices	R 0.00	N/A	The payroll is authorised prior to the salaries payments being made. The salaries are paid on the 20th of each month. The salary advices are available as from the 18th of each month.	Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque or schedule is authorised and sent to the bank before 12h00 noon on the 19th of each month.	Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 18th of each month.	Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 18th of each month.	Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month.		CFO
			Timeous payment of 3rd parties.	Municipal Offices	R 0.00	N/A	Payments to 3rd parties are made not later than 7th of each month.	Monthly payments to 3rd parties made before the 7th of each month for quarter 1	Monthly payments to 3rd parties made before the 7th of each month for quarter 2	Monthly payments to 3rd parties made before the 7th of each month for quarter 3	Monthly payments to 3rd parties made before the 7th of each month for quarter 4		CFO
			Reconciliation of Payday and Pastel accounting systems.	Municipal Offices	R 0.00	N/A	Financial information to Pay Day software is reconciled to Accounting System (i.e. Pastel)	Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 1	Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 2	Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 3	Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 4		CFO
			Timeous issue of employees IRPSs.	Municipal Offices	R 0.00	N/A	IRPSs are issued to employees and councilors within a reasonable time.				Issue IRPS's to employees and councilors and let them to sign to acknowledge the receipt		CFO
			Personnel costs are accounted for	Municipal Offices	R 0.00	N/A	The salaries budget for finance department is properly managed	Finance dept's personnel expenditure report for quarter 1	Finance dept's personnel expenditure report for quarter 2	Finance dept's personnel expenditure report for quarter 3	Finance dept's personnel expenditure report for quarter 4		CFO
			Authorisation of financial inputs to Pay Day.	Municipal Offices	R 0.00	N/A	The financial input captured in Pay Day System are authorised	Monthly authorised batch report for financial input captured in Pay Day System for quarter 1	Monthly authorised batch report for financial input captured in Pay Day System for quarter 2	Monthly authorised batch report for financial input captured in Pay Day System for quarter 3	Monthly authorised batch report for financial input captured in Pay Day System for quarter 4		CFO
			GRAP compliant assets register.	Municipal Offices	R 0.00	N/A	The asset register is compiled and the annual asset count performed	The manual asset register for 2010/11 is completed and the physical verification performed			The computerised asset register for 2010/11 is updated and the physical verification of the assets for 2010/11 performed		CFO
			Updated Asset Register.	Municipal Offices	R 0.00	N/A	Updated fixed asset register is kept	Update fixed asset register for monthly additions, disposals, written offs, depreciation etc	Update fixed asset register for monthly additions, disposals, written offs, depreciation etc	Update fixed asset register for monthly additions, disposals, written offs, depreciation etc	Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		CFO
			Reconciliation of Fixed Asset Register and the General Ledger	Municipal Offices	R 0.00	N/A	Reconciled asset register to the general ledger	Monthly Reconciliation of Asset Register and the General Ledger	Monthly Reconciliation of Asset Register and the General Ledger	Monthly Reconciliation of Asset Register and the General Ledger	Monthly Reconciliation of Asset Register and the General Ledger		CFO
			Computer equipment properly maintained.	Municipal Offices	R 10,000.00	N/A	Maintenance of computer equipment	Maintenance of computer equipment	Maintenance of computer equipment	Maintenance of computer equipment	Maintenance of computer equipment		
			Finance officials have sufficient furniture to perform their duties	Municipal Offices	R 30,000.00	N/A	Acquire office furniture for finance staff.			Purchase office furniture for finance officials	N/A		CFO
			Updated Investment Register	Municipal Offices	R 0.00	N/A	Updated Investment Register	Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments	Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments	Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments	Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		CFO
			Surplus money invested.	Municipal Offices	R 0.00	N/A	Surplus monies are invested to earn interest	Advise the Accounting Officer if any monies need to be invested for a particular quarter	Advise the Accounting Officer if any monies need to be invested for a particular quarter	Advise the Accounting Officer if any monies need to be invested for a particular quarter	Advise the Accounting Officer if any monies need to be invested for a particular quarter		CFO
			Accounting Officer informed if any goods or services requested is likely to result in an unauthorised, irregular, fruitless and wasteful expenditure	Municipal Offices	R 0.00	N/A	The unauthorised, irregular, fruitless and wasteful expenditure is prevented	Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advise the accounting officer about it.	Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advise the accounting officer about it.	Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advise the accounting officer about it.	Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advise the accounting officer about it.		CFO
			Timeous responses to requisitions.	Municipal Offices	R 0.00	N/A	The orders are authorised and placed immediately after the authorised requisition form	Long outstanding orders are followed up with the aid of order register	Long outstanding orders are followed up with the aid of order register	Long outstanding orders are followed up with the aid of order register	Long outstanding orders are followed up with the aid of order register		CFO
			Orders are placed after an authorised requisition form	Municipal Offices	R 0.00	N/A	Orders are authorised after an approved requisition form	Orders placed after an approved requisition form	Orders placed after an approved requisition form	Orders placed after an approved requisition form	Orders placed after an approved requisition form		CFO
			Three quotations are requested immediately from suppliers in our database after an approved requisition form has been received	Municipal Offices	R 0.00	N/A	At least three quotations are obtained prior to placing an order	Order register state the number of quotations received and the quotation summary has reasons for less than three quotation being received	Order register state the number of quotations received and the quotation summary has reasons for less than three quotation being received	Order register state the number of quotations received and the quotation summary has reasons for less than three quotation being received	Order register state the number of quotations received and the quotation summary has reasons for less than three quotation being received		CFO
			Timeous adjudication of Bid documents after evaluation	Municipal Offices	R 0.00	N/A	The appointment of service providers is not delayed	Bid adjudication committee to meet within 5 days after evaluation	Bid adjudication committee to meet within 5 days after evaluation	Bid adjudication committee to meet within 5 days after evaluation	Bid adjudication committee to meet within 5 days after evaluation		CFO
			Rotation of suppliers	Municipal Offices	R 0.00	N/A	The suppliers in our database are rotated	Compile a monthly order report of suppliers that offered service to the municipality	Compile a monthly order report of suppliers that offered service to the municipality	Compile a monthly order report of suppliers that offered service to the municipality	Compile a monthly order report of suppliers that offered service to the municipality		CFO

		Compliance with provincial Treasury	Municipal Offices	R 0.00	N/A	SCM regulations are complied with.	Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.	Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.	Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.	Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.	CFO
		Compliance with the Preferential Procurement Policy Framework Act, of 2000 is taken into account for all bids	Municipal Offices	R 0.00	N/A	Our bids consider the HDIs, women, disability, SMMEs, local suppliers etc.	Specifications committee to review all bid documents prior to briefings to ensure that all relevant MSD forms are included in a bid document to allow bidders to earn points in terms of PPPFA	Specifications committee to review all bid documents prior to briefings to ensure that all relevant MSD forms are included in a bid document to allow bidders to earn points in terms of PPPFA	Specifications committee to review all bid documents prior to briefings to ensure that all relevant MSD forms are included in a bid document to allow bidders to earn points in terms of PPPFA	Specifications committee to review all bid documents prior to briefings to ensure that all relevant MSD forms are included in a bid document to allow bidders to earn points in terms of PPPFA	CFO
		Service providers taxation status is in order	Municipal Offices	R 0.00	N/A	The service providers that we are dealing with are registered and are paying tax.	Review invoices for Vat registration (if applicable).Obtaining tax clearance certificates.	Review invoices for Vat registration (if applicable).Obtaining tax clearance certificates.	Review invoices for Vat registration (if applicable).Obtaining tax clearance certificates.	Review invoices for Vat registration (if applicable).Obtaining tax clearance certificates.	CFO
Financial Management	The municipality has a reliable IT	Accurate rates billing and maintenance valuation roll.	Municipal Offices	R 250,000.00	N/A	Valuation roll maintained and bills generated	Updating pastel billing system and follow up on outstanding government and business debt	Send out annual rates bills for government and business	Obtain listing of indigent rate payers	Follow up on outstanding debt	CFO
		All finance officials have sufficient working tools	Municipal Offices	R 40,000.00	N/A	Acquisition of computer equipment for finance staff.	Purchase computer for finance officials	N/A	N/A	N/A	CFO
Institutional Development and Transformation	To ensure that the municipality operates in line with legislative requirements	Project capacity building/ training for SDBIP to lower staff	Municipal Offices	0	N/A	Municipality officials capacitated on PMS and SDBIP	All HOD's capacitated their junior officials on SDBIP	N/A	N/A	N/A	CFO
	To ensure the Municipality avoids negative AG opinion	Timous response to Auditor General and Internal Audit Comments	Municipal Offices	0	N/A	Unqualified Audit Report obtained by Municipality in January 2011	N/A	All HOD's responded to AG comments by second quarter	Unqualified Audit Report obtained by Municipality in January 2011	N/A	CFO
	To ensure that the municipality operates in line with legislative requirements	Timous submission of Agenda items to Portfolios meetings, EXCO and COUNCIL.	Municipal Offices	0	N/A	All Agenda items submitted by HOD's seven days before Portfolio Committees, Exco and Council	Report to be provided quarterly showing improvement	Report to be provided quarterly showing improvement	Report to be provided quarterly showing improvement	Report to be provided quarterly showing improvement	CFO
TOTAL				R 1,180,000.00							

CORPORATE SERVICES DEPARTMENT											
Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Appointment of staff (Employee related costs)		17,651,967		5 posts - Manager Housing, Internal Auditor, Receptionist, Budget Officer and Accountant	Interviews and appointment for the three (2) advertised posts prioritized by the HOD's	Interviews and appointment for the three (2) advertised posts to be prioritized by the HODs.	Interviews and appointment for the three (2) advertised posts to be prioritized by the HODs.	Interviews and appointment for one (1) advertised posts to be prioritized by the HODs.	DIRECTOR CORPORATE SERVICES
	Staff Training (Corporate)		80,000		2 Managers and 24 employees(Corporate rate Services) and Coordinate training for other departments in line with the developmental needs in the WSP.	6 employees to be trained in line with the developmental needs in the WSP. Coordinate training as and when necessary		6 employees to be trained in line with the developmental needs in the WSP. Coordinate training as and when necessary	6 employees to be trained in line with the developmental needs in the WSP. Coordinate training as and when necessary	6 employees to be trained in line with the developmental needs in the WSP. Coordinate training as and when necessary	DIRECTOR CORPORATE SERVICES
	Councillor Training		150 000		3 Councillors to be trained on ELMDP 2 Councillors to be trained on Project Management. 37 Councillors to be trained in line with the needs in the WSP	5 Councillors to be trained on ELMDP. Project Management and 37 Councillors line with the developmental needs in the WSP	12 Councillors to be trained in line with the developmental needs in the WSP	1 Councillors to be trained for formal academic qualification and 12 Councillors to be trained in line with the developmental needs in the WSP	8 Councillors to be trained in line with the developmental needs in the WSP		DIRECTOR CORPORATE SERVICES
	Submission of Agenda items by HOD's 4 days before the issue of agenda	In-house			All HOD's to submit Agenda items six days before the day of the meeting	All Heads to Comply by the First Quarter	Report on progress	Report on progress	Report on progress	Report on progress	DIRECTOR CORPORATE SERVICES
	Distribution of agendas 5 days before the meeting	In-house			Agendas for all committees must be distributed five days before the date of the meeting	Agenda distributed as and when necessary	Report on progress	Report on progress	Report on progress	Report on progress	DIRECTOR CORPORATE SERVICES
	Formulation and review of Policies (Consultant fees)	In-house			Formulation of Policies to be identified during the year	Formulate or amend policies identified during this quarter	Report on progress	Report on progress	Report on progress	Report on progress	DIRECTOR CORPORATE SERVICES
	Formulate Workplace Skills Plan and Annual Training Report	In-house			Development of the Workplace Skills Plan and Annual Training Report, submit to LGSETA on an annual basis	Report on progress	Report on progress	Submission of the Workplace Skills Plan by 30 June	Report on progress		DIRECTOR CORPORATE SERVICES
	Newspapers and periodicals	2,500			Purchase newspapers on a daily basis	Purchase newspaper for the Registry and three offices on a daily basis	Purchase newspaper for the Registry and three offices on a daily basis	Purchase newspaper for the Registry and three offices on a daily basis	Purchase newspaper for the Registry and three offices on a daily basis	Purchase newspaper for the Registry and three offices on a daily basis	DIRECTOR CORPORATE SERVICES
	Legal charges	130,000			Pay legal charges as and when due	Report on progress	Report on progress	Report on progress	Report on progress	Report on progress	DIRECTOR CORPORATE SERVICES
	Licence fees (vehicles and computers)	28,366			Pay licence fees when due	Report on progress	Report on progress	Report on progress	Report on progress	Report on progress	DIRECTOR CORPORATE SERVICES
	Development of job descriptions for the new staff	In-house			15 Job Descriptions to be developed during the financial year.	4 Job Descriptions developed.	2 Job descriptions developed.	2 Job Descriptions developed.	1 Job Descriptions developed.		DIRECTOR CORPORATE SERVICES
	Secretariat for Council meetings	110,000			4 Council meetings, 12 Exco meetings, 24 Portfolio Committees meetings and related logistics.	1 Council meeting, 3 Exco meeting and 6 Portfolio Committee meetings.	1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.	1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.	1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.		DIRECTOR CORPORATE SERVICES
	Other meetings	7,000			Provide catering for interviews and other special meetings	Report on progress	Report on progress	Report on progress	Report on progress		DIRECTOR CORPORATE SERVICES
	Workmen/ compensation Commissioner	170,000			Payment of workmen compensation on an annual basis	Report on progress	Payment to the Department of labour	Report on progress	Report on progress		DIRECTOR CORPORATE SERVICES
	Telephones and contracted cell phones	\$1,000,000			Coordination of the year-end function for councillors and staff	Book venue for the year end function	Finalise logistics and report on progress	NIL	NIL		DIRECTOR CORPORATE SERVICES

		Insurance : general		407,000		Payment of insurance costs throughout the year	pay insurance when due		Report on progress		Report on progress		Report on progress		
		Advertising/Public relations		45,000		Provide all employees and Councillors with name tags with a new municipal logo	Procure 10 name tags for new employees		Report on progress		Report on progress		Report on progress		DIRECTOR : CORPORATE SERVICES
		Re-imbursement for interviews		5,000		Pay re-imbursement fees for candidates attending interviews	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR : CORPORATE SERVICES
		Updating employees personal files updates		In- house		New employees added in the Payday system and personal files updated	Add new employees in the system and update personal files		New employees added in the system and personal files updated		New employees personal files updated by third quarter		New employees added in the system and personnel files updated by the fourth quarter		DIRECTOR : CORPORATE SERVICES
		Leave reconciliation		In-house		Reconciliation of leave information per person file and pay day system reviewed	Reconciliation of leave information per person file and pay day system reviewed by first quarter		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Uniform and Protective clothing		10,000		Purchase uniform for general assistants for the whole financial year	Purchase uniform when due		Purchase uniform when due		Purchase uniform when due		Purchase uniform when due		DIRECTOR : CORPORATE SERVICES
		Postages, Medical check-ups		1,000		Payment of all costs associated with the recruitment and appointment of new employees	Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		DIRECTOR: CORPORATE SERVICES
		Staff relocation costs		10,000		Payment of relocation costs to new employees on request	Relocation costs paid on request		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Timeous Response to Auditor General and Internal Audit		In-house		Timeous Response to Auditor General and Internal Audit done after each audit	As an when required		As an when required		As an when required		As an when required		DIRECTOR: CORPORATE SERVICES
		Maintenance agreements : Buildings		70,000		Maintenance of building as and when required	Report on progress		Report on progress		As an when required		As an when required		DIRECTOR : CORPORATE SERVICES
		Maintenance agreements : Buildings		\$15,000		Payment maintenance costs for the municipal vehicles and computers and motor vehicle licensing	Maintenance costs as and when necessary		Maintenance costs and vehicles licensing as and when necessary		Maintenance costs and vehicle licensing as and when necessary		Maintenance costs and vehicle licensing as and when necessary		DIRECTOR CORPORATE SERVICES
		Maintenance agreements : Motor vehicle running costs		360,000		Pay maintenance as and when due	Pay maintenance as and when due		Pay maintenance as and when due		Pay maintenance as and when due		Pay maintenance as and when due		DIRECTOR CORPORATE SERVICES
		Subsistence, travel and accommodation		112,000		Payment of subsistence and travel as and when required	Payment of subsistence and travel as and when required		Payment of subsistence and travel as and when required		Payment of subsistence and travel as and when required		Payment of subsistence and travel as and when required		DIRECTOR : CORPORATE SERVICES
		Rental and lease charges		190,000							Arrange 6 Mayoral slots with ukhosi		Arrange 6 Mayoral slots with ukhosi		DIRECTOR CORPORATE SERVICES
		Printing and stationery		170,000.0		Acquisition of printing stationery for secretariat and daily use	Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		DIRECTOR CORPORATE SERVICES
		Acquisition of fleet (including Mayoral vehicle)		915,000.0		Purchase refreshments for the staff and councillors (tea, biscuits)	Purchase and when required		Report on progress		Report on progress		report on progress		DIRECTOR CORPORATE SERVICES
		Security		407,000.0		Provision of security services for the Municipality	Appoint security company		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Electricity (Bills)		145,000		Pay electricity bills on monthly basis	Pay electricity bills on monthly basis		Pay electricity bills on monthly basis		Pay electricity bills on monthly basis		Pay electricity bills on monthly basis		DIRECTOR : CORPORATE SERVICES
		Water (Bills)		60,000		Pay water bills on monthly basis	Pay water bills on monthly basis		Pay water bills on monthly basis		Pay water bills on monthly basis		Pay water bills on monthly basis		DIRECTOR CORPORATE SERVICES
TECHNICAL SERVICES DEPARTMENT															
Infrastructure development and service delivery	To provide high quality infrastructure services that will enhance the better standard of living for the people of Umzumbe. E.g. water, sanitation, roads, community facilities and housing.	Delivery of potable water	All Wards excluding ward 19	R 1,000,000.00	N/A	Delivery of potable water to 70 water tanks (3360 deliveries per year)	840 deliveries		840 deliveries		840 deliveries		840 deliveries		DIRECTOR TECHNICAL SERVICES
		Upgrading of Shibase Sports field	2	R 1,500,000.00	N/A	Soccerfield grassed with poles and fenced	Designs complete		25% complete		75% complete		100% complete and at maintenance period		DIRECTOR TECHNICAL SERVICES
		Upgrading of Ngqollet Sports field	11	R 1,000,000.00	N/A	Soccerfield grassed with poles and fenced	Designs complete		25% complete		75% complete		100% complete and at maintenance period		DIRECTOR TECHNICAL SERVICES
		Construction of Ward 7 Community Hall	7	R 1,500,000.00	N/A	Hall, VIP toilets, fencing, and paved parking area	Designs complete		50% complete		100% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		Construction Miamula Access Road	12	R 1,300,000.00		1.6 km x 5m gravel road	30% complete		70% complete		100% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		Construction of Mgamule Access Road	1	R 1,440,000.00	N/A	1.2 km x 5m gravel road	Appointment of the contractor		50% complete		90% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		Construction of Ncazolo Access Road	6	R 5,339,409.00	N/A	3.7 km x 5m gravel road	Appointment of the contractor		40% complete		80% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		Hiring of plant (graders)	Cluster B,C & D	R 1,000,000.00	N/A	Roads maintained in three clusters B, C and D	Appointment of the contractor		50% of planned roads maintained		N/A		N/A		DIRECTOR TECHNICAL SERVICES
		Construction of MV lines (Grid electricity)	All wards	R 3,200,000.00	N/A	Mv lines (grid electricity)	Obtaining quotations and issuing of orders to ESKOM		Surveying of lines		50% complete		100% complete		DIRECTOR TECHNICAL SERVICES
		Itifa Access Bridge	9	R 6,000,000.00	N/A	60 m x 5m wide concrete access bridge	Project complete, closeout and handover to the community		N/A		N/A		N/A		DIRECTOR TECHNICAL SERVICES
		ent of Okwakha C	19	R 5,053,916.00	N/A	market stalls, paving, waterborne toilets and fencing	Appointment of the contractor		40% complete		80% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		vanderi Access R	4	R 4,002,540.00	N/A	4.2 km x 5m gravel road	Appointment of the contractor		30% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		isa Access Road V	5	R 2,503,887.52	N/A	3 km x 5m gravel road	30% complete		70% complete		90% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
		isa Access road W	5	R 8,316,217.49	N/A	3.9 km x 5 m gravel road and 0.3 km x 3m wide concrete pavement	100% complete		project complete, closeout and handover to the community		N/A		N/A		DIRECTOR TECHNICAL SERVICES
		obeni Creche War	9	R 1,088,335.20	N/A	3.9 km x 5 m gravel road and 0.3 km x 3m wide concrete pavement	50% complete		100% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES

[illegible]

LED	To thrive towards vibrant local economy	LED business advisory services	all 19 wards	R 0.00	N/A	Provision business advice to projects, SMMEs and Coops			Advising coops and SMMEs and unregistered business	Advising coops and SMMEs and unregistered business	Advising coops and SMMEs and unregistered business		LED and CS Director
LED	To thrive towards vibrant local economy	Municipal tractor programme	all 19 wards	R100 000		Effective and efficient tractor programme	Provide monthly and quality progress report		Provide monthly and quality progress report	Provide monthly and quality progress report	Provide monthly and quality progress report		LED and CS Director
LED	To thrive towards vibrant local economy	Cooperative support and development	all 19 wards	R100 000	Cooperative Dev	Self sufficient Cooperative	Process proposals and assessment		Procure inputs and handover of inputs	Provide monitoring	Progress reports		LED and CS Director
LED	To thrive towards vibrant local economy	Tourism including Ntelezi Msane Heritage project	all wards	R400 000	Tourism promotion	Ntelezi Msane Heritage Project				Development of Ntelezi Msani branding. Sending of Zulu products to St Helena Museum	Development of designs and land acquisition for the library Museum, archives and monument at Emjahweni		LED and CS Director
COMMUNITY DEVELOPMENT													
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Training on disability awareness	N/A	R 60,000.00	Disability	Trained Members on Disability Awareness	Training of Disabled Members done by First Quarter		N/A	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Business skills development	N/A		Disability	Business Skills Development	Business skills provided by First Quarter		N/A	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disability Stakeholder Management	N/A		Disability	Stakeholders Managed	Basket Weaving Trained Members linked to LED		N/A	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Career Day for people living with disability	N/A	R 50,000.00	Disability	Carrer Day hosted	Carrer Enlighthened		N/A	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Sports day for disabled people	N/A	R 60,000.00	Disability	Sports day hosted	N/A		Sports day hosted by Second Quarter	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disability day	N/A	R 50,000.00	Disability	Disability day hosted	N/A		Disability day hosted by Second Quarter	N/A			
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Assist project of Disabled people with capacity and resources	N/A	R 80,000.00	Disability	Capacity and Resources provided			Provided by Third Quarter				
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Host Worlds Aids Days	N/A	R 150,000.00	HIV/AIDS	Progress Report Provided at the end of Second Quarter	N/A		Hosting of HIV and AIDS done by Second Quarter	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Purchasing of HIV/AIDS Kit	N/A	R 120,000.00	HIV/AIDS	HIV/AIDS Kits Purchased	First Purchase		First Purchase	First Purchase	First Purchase		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	HIV and AIDS Awareness Campaign to High Schools (1 Awareness per cluster)	Cluster B & D	R 60,000.00	HIV/AIDS	Awareness Campaign to Youth in Schools hosted	Awareness Campaign hosted		N/A	Awareness Campaign hosted by Third Quarter	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Condom Distribution	N/A	R 20,000.00	HIV/AIDS	Condom Distribution done in taverns based in Cluster B & D.				Done on the third quarter			
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Celebration of Women Day	All 19 wards	R 150,000.00	Gender	Women Day Celebration Hosted	Women Day Celebration Hosted		N/A	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Sixteen Days of Activism	N/A	R 50,000.00	Gender	Awareness done	N/A		Awareness done by Second Quarter	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Train Ward Exegetive Gender forum members on leadership	N/A	R 50,000.00	Gender	Training done	Done by First Quarter		N/A	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Host Fun Run & Sports Day for Senior Citizens	N/A	R 50,000.00	Senior Citizen	Fun Run & sports Day for Senior Citizens hosted	N/A		N/A	Hosted by Third Quarter	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Host Christmas Celebration for Senior Citizens	All 19 wards	R100 000.00	Senior Citizen	Christmas for Senior Citizens hosted	N/A		Senior Citizens Christmas hosted by Second Quarter	N/A	N/A		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Establishment and Support of the Luncheon Clubs for Senior Citizens	In remaining	R50 000.00	Senior Citizen	Luncheon Clubs Launched	Provide Progress Report Quarterly		Provide Progress Report Quarterly	Provide Progress Report Quarterly	Provide Progress Report Quarterly		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Dress A Child Event	All 19 wards	R 750,000.00	Vulnerable Child	Dressed A Child Event Hosted	Hosted by First quarter						Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Life Skills Training for Orphans	N/A	R 50,000.00	Vulnerable Child	Life Skills provided	Done by First Quarter						Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	OVC Tour	N/A	R 50,000.00	Vulnerable Child	OVC Tour Hosted	N/A		Done by Second Quarter				Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Development of a Data Base for farms in the Municipality	N/A	N/A	N/A	Development of a Data base	Done by First Quarter						Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Development of a Data Base for Stake holders dealing with Farm Workers	N/A	N/A	N/A	Development of a Data base	Done by First Quarter						Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Establish Farm Worker Forums	N/A	R 50,000.00	Farm Worker	Forum established			Done by Second Quarter				Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Capacity building on farm workers Forum	N/A	R 25,000.00	Farm Worker	Stakeholders Managed			Done by Third quarter				Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Service Delivery with Farm Workers	N/A	N/A	N/A	Service delivery implemented					Done by Forth Quarter		Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	Disaster Management Awareness Campaigns	N/A	R 25,000.00	Disaster management	Awareness Campaigns Done	Ongoing		Ongoing	Ongoing	Ongoing		

Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Disaster Management Incidents Support</b>	N/A	R 70,000.00	Disaster management	Disaster Management stake holder forum established		Done by Second Quarter					Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Establishment of Disaster Management Stake holders Forum</b>	N/A	R 30,000.00	Disaster management								
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Establish Fire Association</b>	N/A	N/A	N/A	Association established			Done by Third Quarter				Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Purchasing of Cleaning material for 38 Women (General Workers for Community Facilities)</b>	All 19 wards	R 50,000.00	Poverty alleviation	Cleaning material procured	Done by First Quarter						Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Payment of 38 Women</b>	All 19 wards	R 180,000.00	Poverty alleviation	Payment processed R400 rand per person.	Ongoing	Ongoing	Ongoing	Ongoing			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Extended Public Works Programme</b>	All 19 wards	N/A	Poverty alleviation	Coordinate Public Works programme	Ongoing	Ongoing	Ongoing	Ongoing			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Food Parcels Programme for Vulnerable Families</b>	All 19 wards	R 70,000.00	Poverty alleviation	Vulnerable Families Assisted	Provide Progress Report on the Number and Type of Assistance provided	Provide Progress Report on the Number and Type of Assistance provided	Provide Progress Report on the Number and Type of Assistance provided	Provide Progress Report on the Number and Type of Assistance provided			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Get Provision to Indigent People</b>	Ward 8 and 11	R 1,000,000.00	Basic Energy	Indigent people supported	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Free Basic Electricity</b>	All 19 wards	R500 000.00	Basic Energy	Indigent people supported	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Solar Electricity Maintenance</b>	Ward 1and 6	R200 000.00	Basic Energy	Indigent people supported	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report	Provide Monthly Progress Report			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Premier Flagship Programme</b>	Ward 6,8 and 12	N/A	N/A	Intervention to vulnerable wards	Ongoing	Ongoing	Ongoing	Ongoing			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Training of NGOs, NPO and CBO dealing with HIV/AIDS</b>	N/A	R 100,000.00	NGO	Capacity building provided				Done in Forth Quarter			Director: CS and ED
Good Governance and Community Participation	To ensure that interests of the special groups are championed	<b>Grant In Aid</b>	All	R 100,000.00	NGO	Assisting Community Organisations	Ongoing	Ongoing	Ongoing	Ongoing			